

OPERATING/PROGRAMMATIC

120890

Legislative Fiscal Note

Ordinance Number

Ordinance Title (in Brief) _____

Appropriate \$535,000 from the Development Services Fund for special capital needs and service delivery enhancements.

Does this Legislation Estimate New or Additional Revenues to the City? No Yes

If yes, please identify in which Fund these revenues will be deposited (e.g. General, Sales Tax) and provide the following revenue information: _____

Revenue Detail	FY 2011-12	FY 2012-13
General Fund	\$ _____	\$ _____
Special Revenue		
Enterprise		
Total:	\$ _____ 0	\$ _____ 0

(Please detail type of revenue (fees, grants, tax) and change that will occur as a result of this legislation. Provide multi-year estimates if known or, if grant revenue, please identify source of funds (federal or state) and duration of grant support.)

Does this Legislation increase appropriations in the current budget? No Yes

If Yes, please complete the following budget information:

Expense Detail	FY 2011-12	FY 2012-13
General Fund	\$ _____	\$ _____
Special Revenue		535,000
Enterprise/Other		
Total:	\$ _____ 0	\$ _____ 535,000

Please detail the extent to which these increased appropriations will be of a permanent nature (e.g. number of additional staff, facilities, long-term contracts)

Does this Legislation expand the scope of current city services? No Yes

(Please detail estimated number of people to be served, who is currently delivering services to that population, service performance expectations and, if grant supported, provisions for support if grant support ends.)

Is this legislation the result of a federal or state legislative mandate? No Yes

(If yes, please detail the purpose and source for that mandate).

Reviewed by:

Office of Management and Budget

OMB Approval Date

CAPITAL PROJECT

Ordinance Fiscal Note

Ordinance Number

Ordinance Title (in Brief)

Is this ordinance for the following:

- New Construction
- Replacement
- Repair

Was this project programmed in the Five-Year Capital Improvement Plan?

No

Yes

If yes, please identify year in which this project was funded.

FY

If no, please detail the reasons why this project was not included and need for present funding request.

Does this project leverage non-city funds for design/construction?

No

Yes

If yes, please identify source and amount.

If no, please identify source and amount of city funds.

If ordinance is for construction or replacement of asset please provide the following information:

Total estimated costs (design through construction): \$ _____

Estimated lifespan of project in years \$ _____

Estimated annual operating and maintenance costs \$ _____

(Please detail type of maintenance or operating costs needed, additional staffing, capital maintenance costs, utilities, etc.)

Are these O&M costs reflected in the current budget?

No

Yes

If yes, please provide source of funds.

If no, please identify year in which additional operating and maintenance costs will be needed.

FY

Reference Numbers: (Previously approved legislation):

Reviewed by:

Office of Management and Budget

OMB Approval Date